

Community Consolidated School District 46

June 2007

FACILITIES DISCUSSION



I Current Status

Building Capacities[‡]

Building	Capacity*	Current
Park Campus	1000	
Prairieview	800	867
Frederick	900	938
Meadowview	625	559
Middle School**	700	930
Avon	675	497
Woodview	475	473
Totals –	5175	4264

[‡] - Capacity is based upon 25 students per classroom. Current board capacity is rated at 30 students per classroom.

* - This does not include Pre-K needs, Special Ed. take backs, Special Ed. Support, reducing class size or future growth.

** - Middle School – recommended capacity for Middle School is 80% of the total to allow for scheduling/teaming.

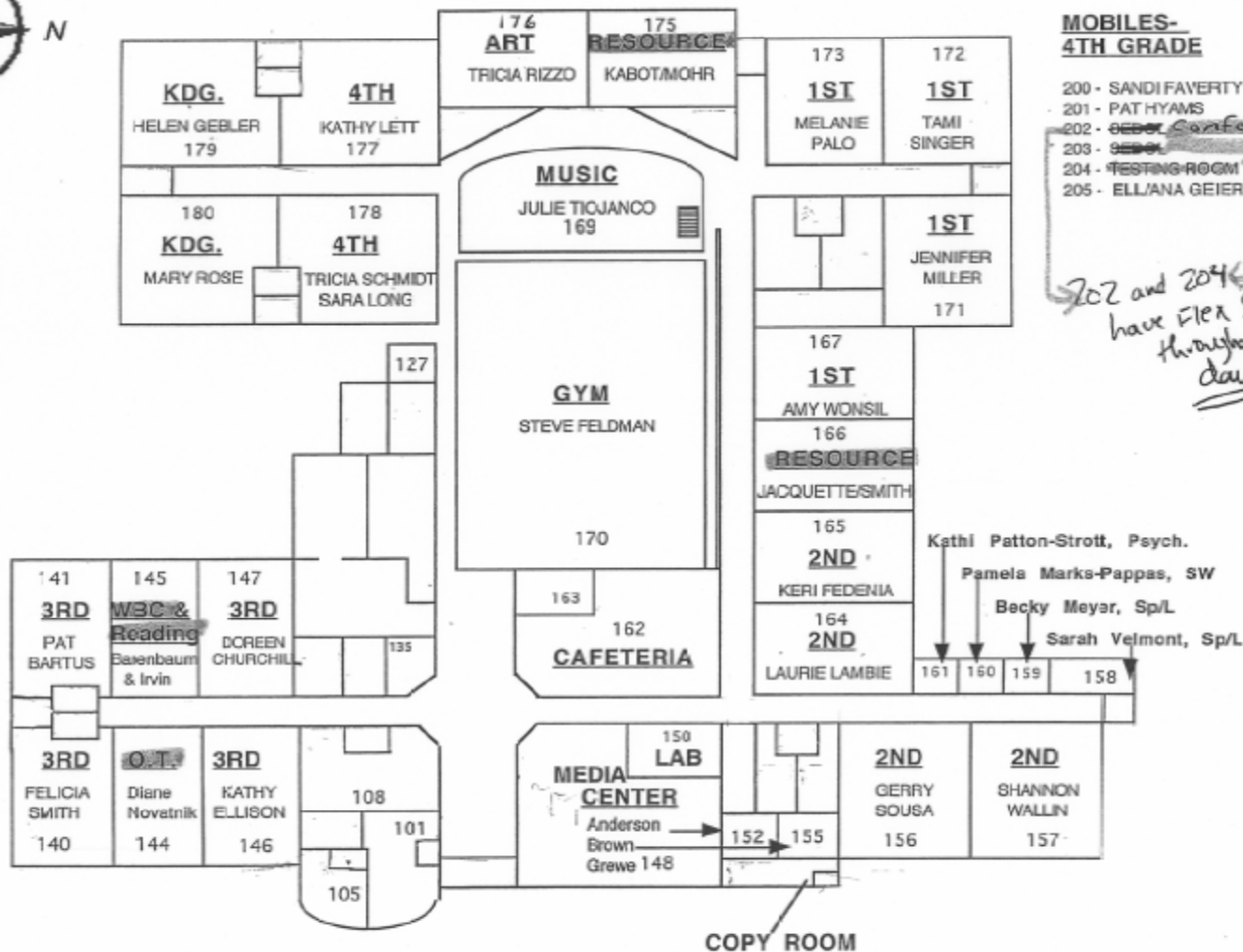
Woodview Facility Map



WOODVIEW MAP

4 Mobiles
4 Classrooms
2006-2007

21 Classroom
4 Support
Services



MOBILES- 4TH GRADE

- 200 - SANDI FAVERTY
- 201 - PAT HYAMS
- 202 - ~~CONFERENCE~~ Conference R
- 203 - ~~CONFERENCE~~
- 204 - TESTING ROOM
- 205 - ELL/ANA GEIER

COPY ROOM

Prairieview Facility Map

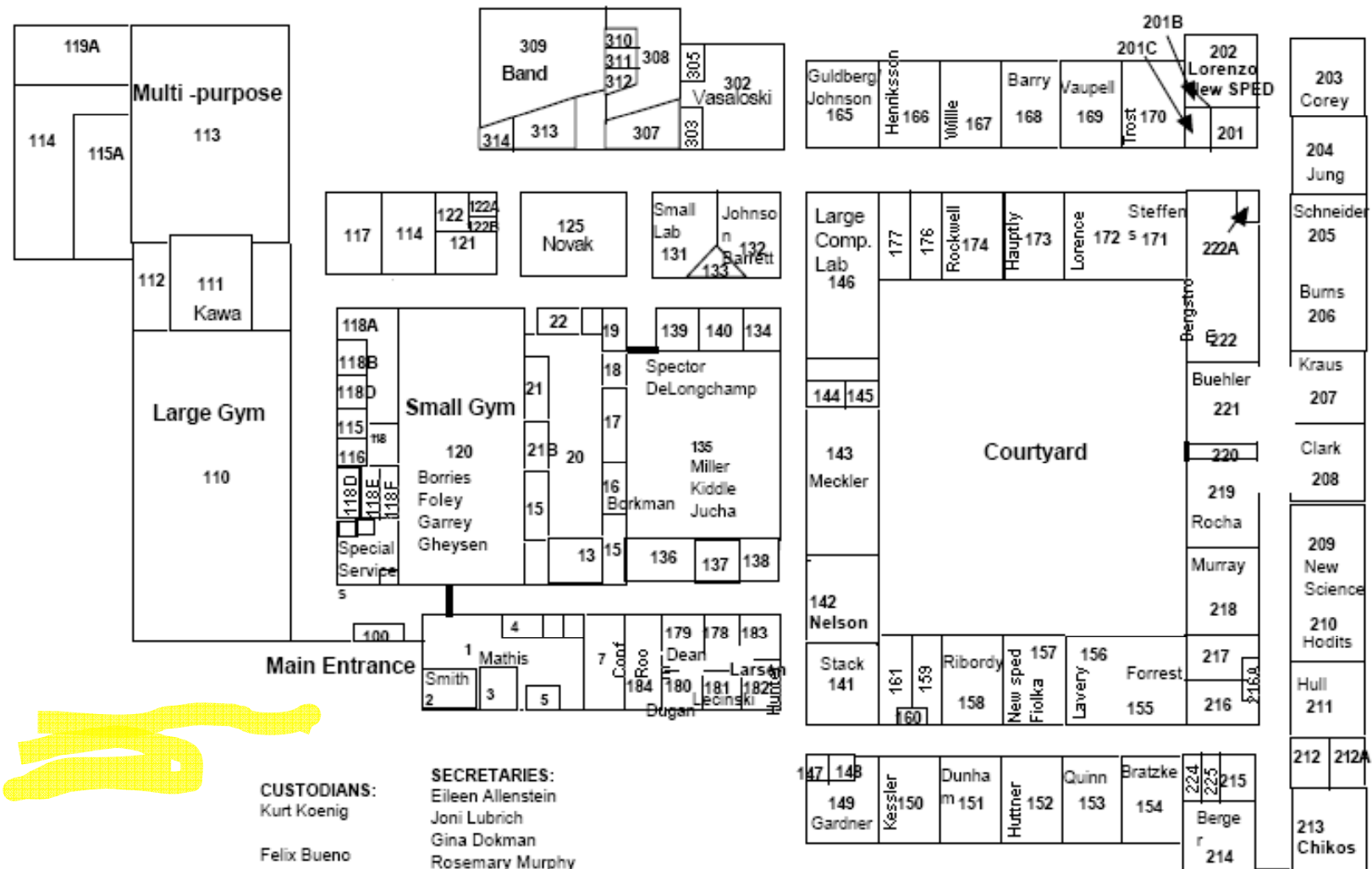


Meadowview Facility Map



27 Classrooms
8 Support

Middle School Facility Map



Frederick Facility Map (1st Floor)

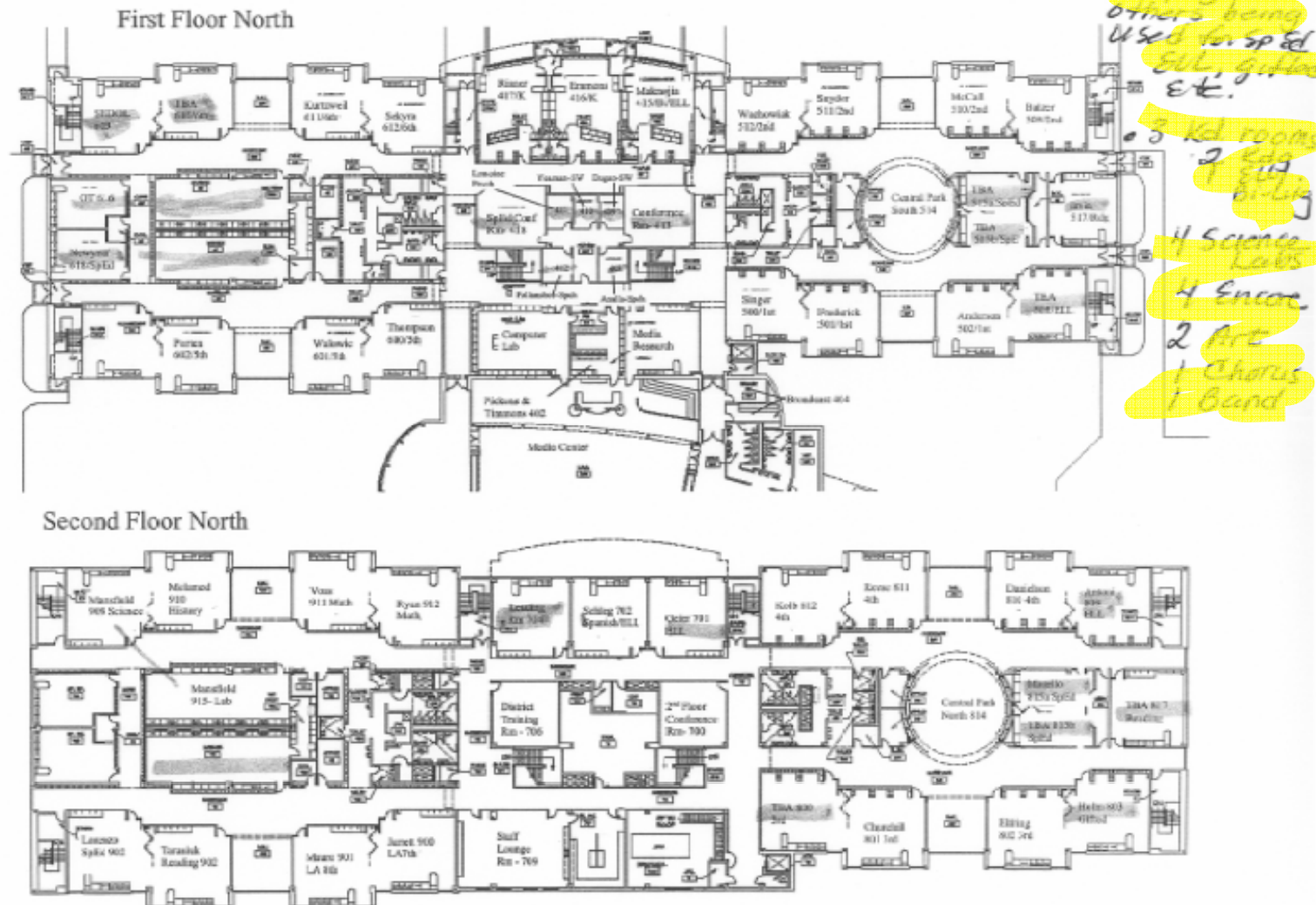
36 REC CLASS ROOMS
4 FULL SIZE STUDENT ED
2 FULL SIZE FOR ART



Frederick Facility Map (2nd Floor)

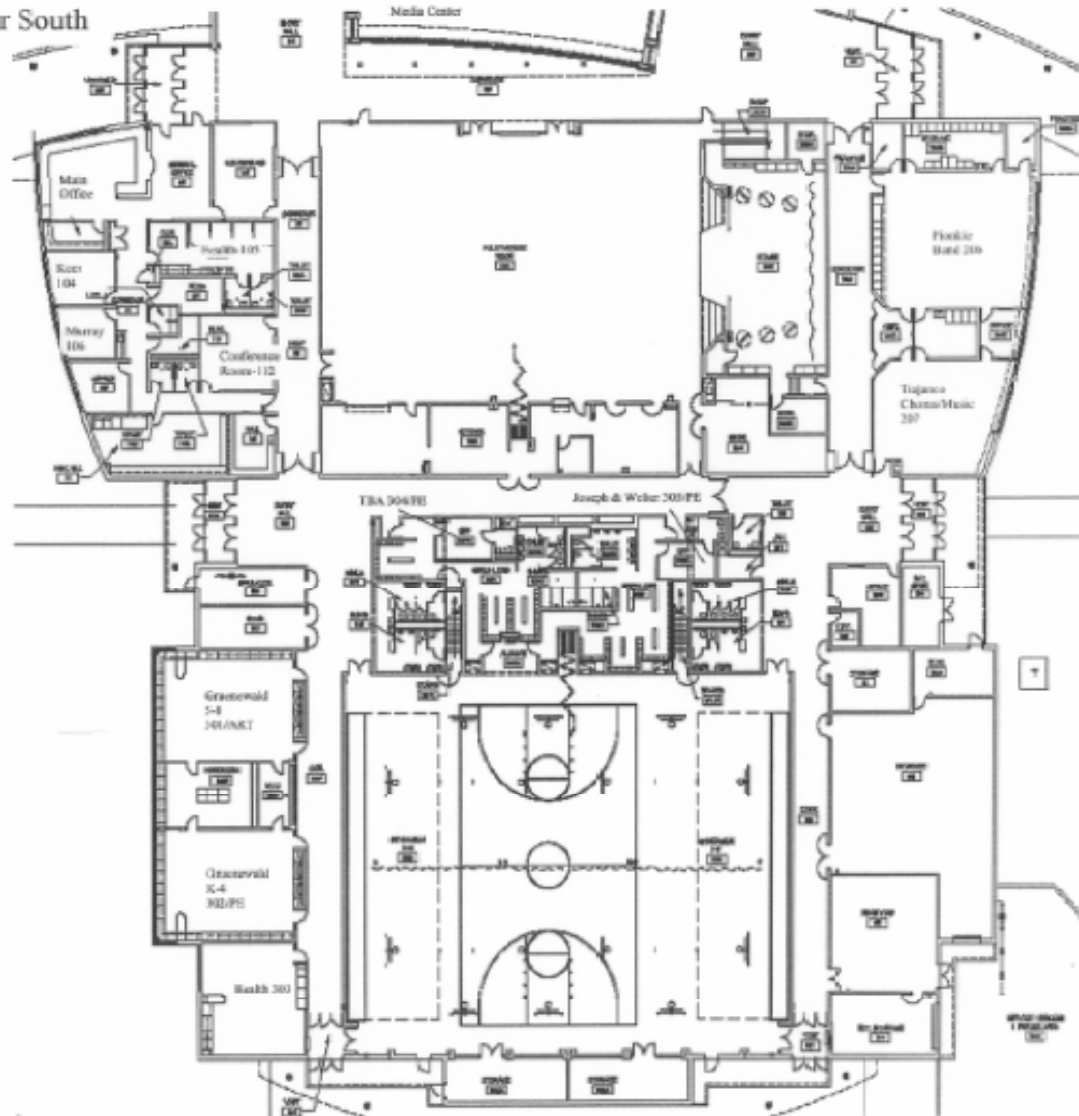


Park Campus Facility Map (North)



Park Campus Facility Map (South)

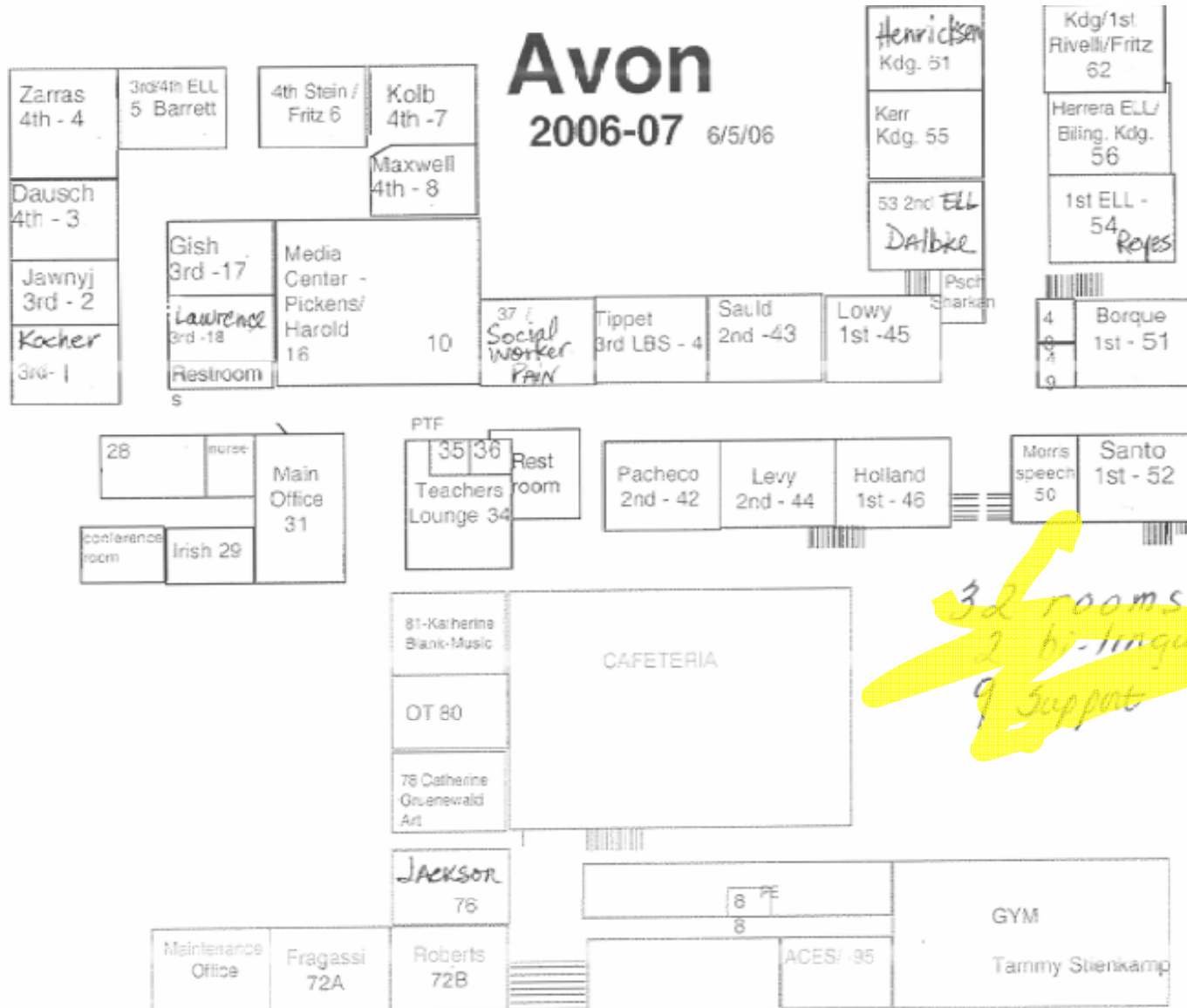
First Floor South



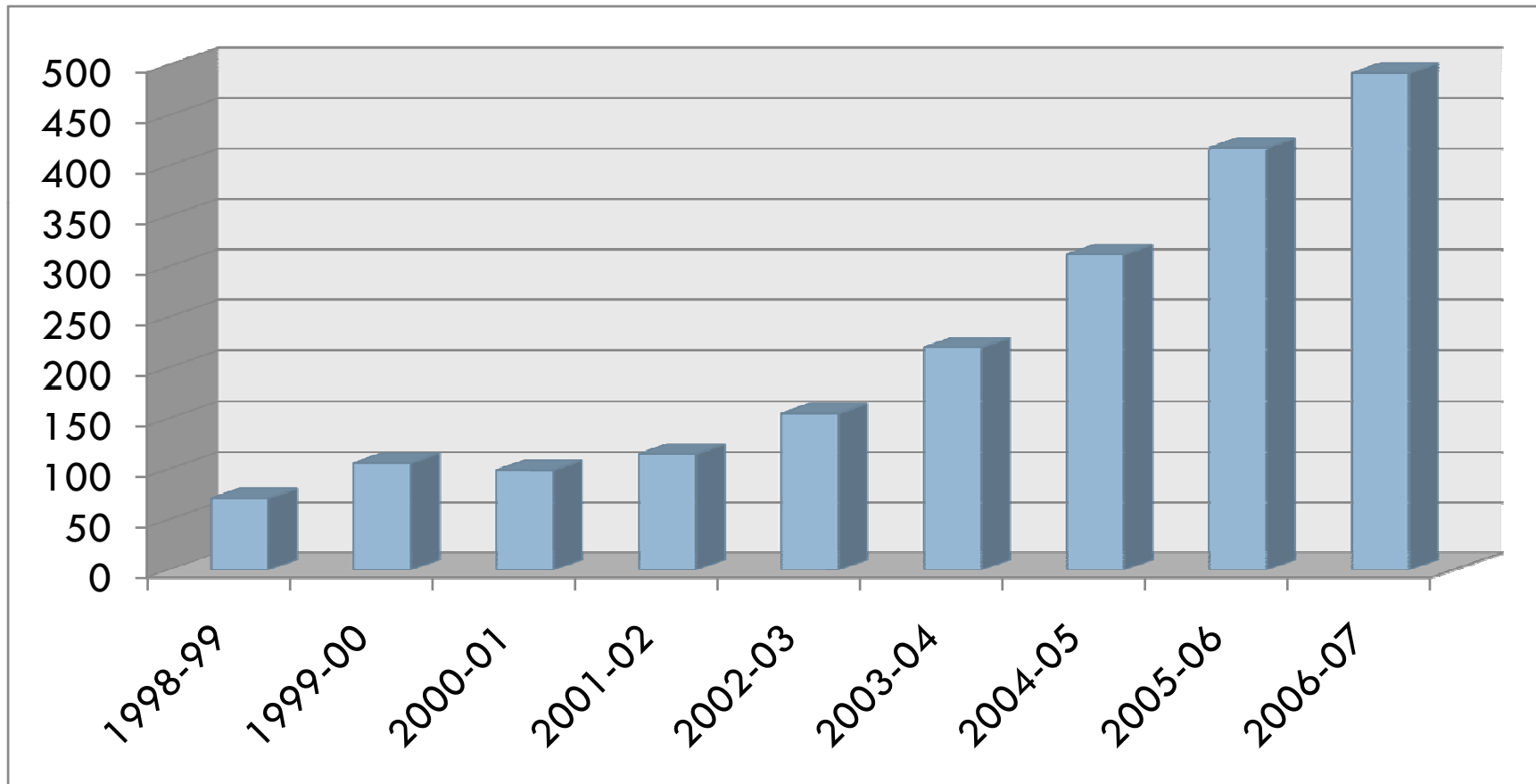
Avon Facility Map

Avon

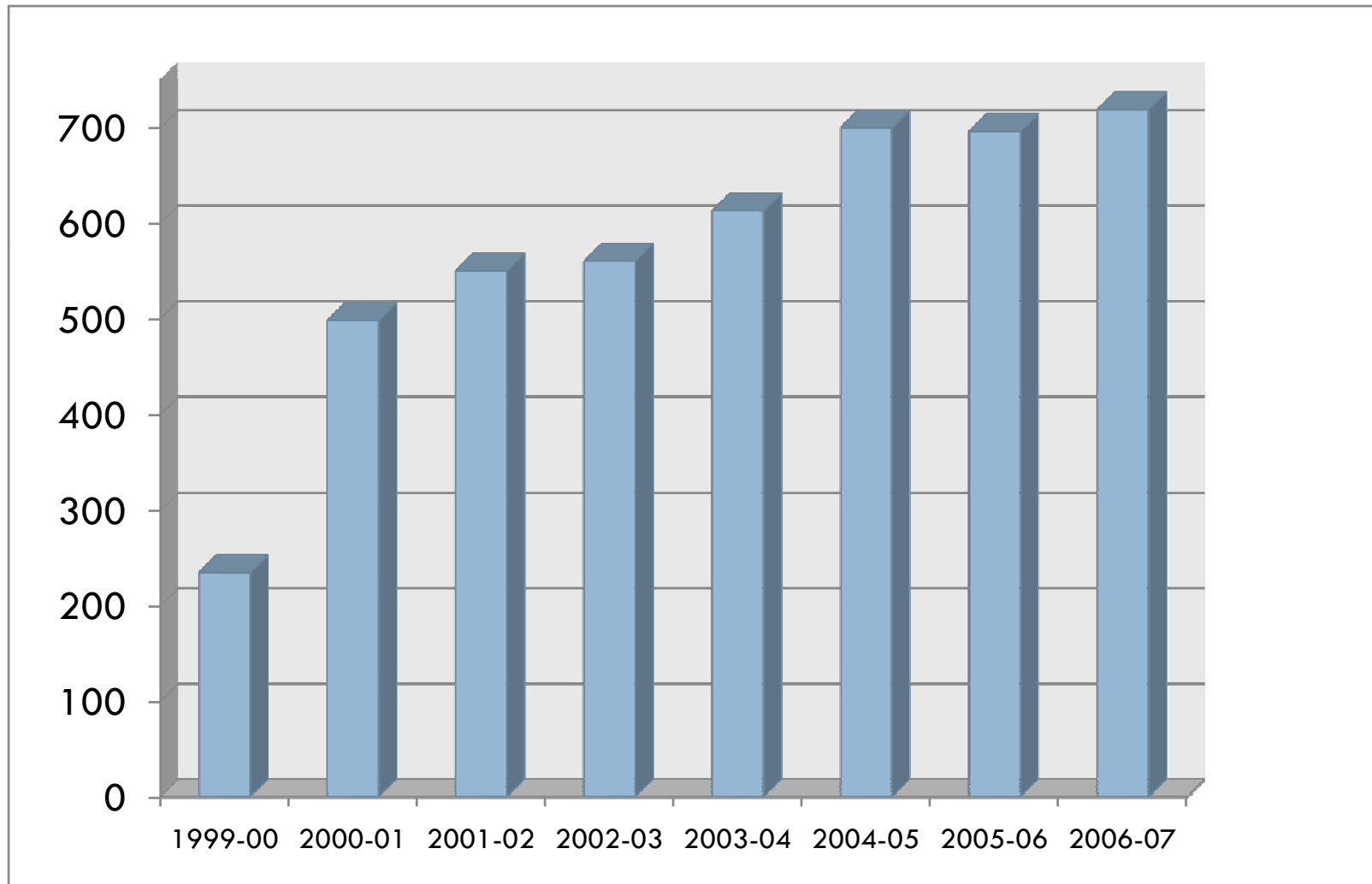
2006-07 6/5/06



Limited English Proficiency (LEP) Students



Special Education Growth



Special Education Capacities by Disability

Special Education Class Size/Age Range Requirements

<u>Disability</u>	(1) Class Size Beginning Of Year/ Teacher Only	(2)* Class Size With Unique Circumstances Teacher Only	(3)** Class Size With Teacher And Aide
Early Childhood (All Disabilities)	5	7	10
Multiple Disabilities	5	7	10
Severe/Profound Disability	5	7	10
Autism	8	10	13
Traumatic Brain Injury	8	10	13
Severe Visual Impairment	8	10	13
Severe Hearing Impairment	8	10	13
Severe Physical Impairment	8	10	13
Severe Speech/Language Impairment	8	10	13
Severe Behavior Disorders	8	10	13
Learning Disabilities	10	12	15
Cross Categorical	10	12	15
Moderate Visual Impairment	12	14	17
Moderate Hearing Impairment	12	14	17
Mild or Moderate Mental Impairment (Primary level, ages 6-8)	12	14	17
Mild or Moderate Mental Impairment (Intermediate, junior and senior high)	15	17	20
Resource - Any Category	20	20	20

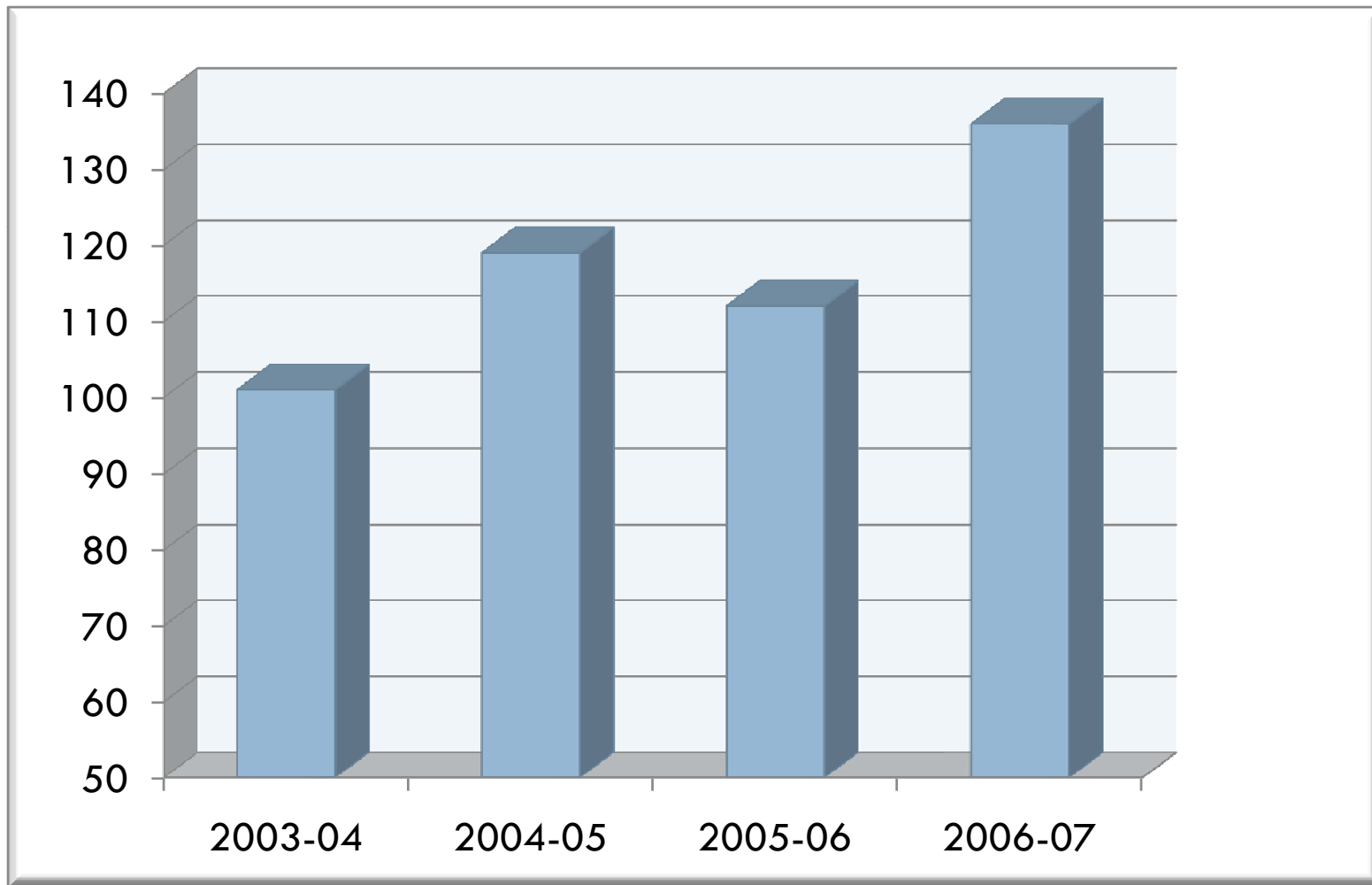
*Increase of 2 students allowed for unique, unanticipated circumstances that occur after the beginning of the school year.

**Up to 5 students may be added to basic number (column one) with the employment of a full-time classroom aide.

Title I Serviced Students

Grade					
	2002 -2003	2003-2004	2004-2005	2005-2006	2006-2007
1 st	37	26	22	30	38
2 nd	20	29	19	39	21
3 rd	21	18	18	25	30
4 th	22	21	14	23	21
	100	94	73	117	110

Pre-K Numbers





II Enrollment

June 2007 Enrollment

SCHOOL DISTRICT 46 ENROLLMENT REPORT JUNE, 2007

Grade	Avon	Woodview	Prairieview	Meadowview	Frederick	Middle School	Total
Early Ch.			10 am 12 pm	2 am 11 pm			
Early Ch.			11 am 12 pm	2 am 11 pm			
Early Ch.			10 am 12 pm	1 am 11 pm			
TOTAL			67	68			135
Net Change*			-2	1			-1
K	24 am 24 pm	23 am 24 pm	23 am 26 pm	22 am 19 pm			
K	24 am 24 pm	20 am	25 am 25 pm	22 am 22 pm			
K			24 am 24 pm				
K							
TOTAL	96	68	147	85			396
Net Change*	same	same	-1	-1			-2
1	24	25	25	27			
1	24	24	25	25			
1	24	25	25	24			
1	25	26	22	27			
1			24				
1			27				
1			25				
TOTAL	97	100	173	103			473
Net Change*	same	same	-1	same			-1
2	28	23	26	23			
2	30	22	27	24			
2	28	23	26	25			
2		23	24	24			
2			26				
2			26				
ACES	3						
TOTAL	89	91	155	96			431
Net Change*	same	same	same	-2			-2
3	29	25	29	25			
3	30	24	29	24			
3	30	24	29	26			
3	30	26	28	24			
3			29				
3			28				
ACES	1						
TOTAL	120	99	172	99			490
Net Change*	same	same	-1	same			-1

June 2007 Enrollment (continued)

4	24	28	24	27			
4	23	29	26	28			
4	23	29	25	27			
4	23	29	25	26			
4			27				
4			26				
ACES	2						
TOTAL	95	115	153	108			471
Net Change*	same	same	-2	same			-2
TOTAL 5th - 16 sections - 30.4 average class size					486		486
Net Change*							-1
TOTAL 6th - 16 sections - 28.2 average class size					452		452
Net Change*							-2
TOTAL 7th - 16 sections - 29.6 average class size						474	474
Net Change*							same
TOTAL 8th - 15 sections - 30.4 average class size						456	456
Net Change*							1
1-4 TOTAL	401	405	653	406			
KIND TOTAL	96	68	147	85			
ECH TOTAL			67	68			
BLDG TOTAL	497	473	867	559	938	930	
TOTAL DISTRICT 46 ENROLLMENT (Including Early Childhood as of 6/4/07)							4264
*NET CHANGE FROM LAST REPORT (MAY, 2007)							-11
NET CHANGE FROM JUNE, 2006							127

Projected Enrollment

Prepared by

John D. Kasarda, Ph.D.
Consulting Demographer

Enrollment Projection Assuming Future Fertility Rates Remain Constant (through 2010) and Both Turnover of Existing Housing Units and Future New Residential Development Are Greater than Anticipated through 2015-16

Series C Projection											
Grade	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
K	395	423	438	445	448	456	461	467	469	472	474
1	414	452	480	495	502	505	504	509	515	517	520
2	465	424	462	490	505	512	511	510	515	521	523
3	457	478	437	475	503	518	518	517	516	521	527
4	468	473	494	453	491	519	527	527	526	525	530
5	451	491	496	517	476	514	535	543	543	542	541
6	468	461	501	506	527	486	521	542	550	550	549
7	438	499	492	532	537	558	508	543	564	572	572
8	466	457	518	511	551	556	571	521	556	577	585
K-8	4,022	4,158	4,318	4,424	4,540	4,624	4,656	4,679	4,754	4,797	4,821

K-8	4,033	4,128	4,318	4,434	4,540	4,634	4,699	4,730	4,824	4,861	4,851
-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

Projected Enrollment

FANNING HOWEY

Enrollment Historical and Projected
COMMUNITY CONSOLIDATED SCHOOL DISTRICT #46
2005-06 Through 2015-16

Grade	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Kindergarten	447	360	385	407	422	471	406	411	413	414	416	418	420	422
1st	472	466	414	467	471	488	542	474	480	482	484	486	488	490
2nd	443	454	465	440	484	488	504	562	494	500	502	504	506	508
3rd	441	449	457	501	467	512	516	536	595	526	532	534	536	538
4th	449	432	468	489	524	490	535	543	564	624	553	560	562	563
5th	433	460	451	489	525	562	527	577	585	606	669	595	602	604
6th	417	419	468	452	504	540	577	545	595	603	625	687	614	620
7th	387	449	438	490	493	547	585	627	593	646	655	677	743	666
8th	390	396	466	442	513	516	572	614	656	622	676	684	707	774
DISTRICT TOTAL	3,879	3,885	4,022	4,178	4,403	4,614	4,764	4,889	4,976	5,024	5,111	5,146	5,178	5,187
Change	220	6	137	156	225	210	150	125	87	48	87	34	32	9
% Change	6.01%	0.15%	3.53%	3.88%	5.40%	4.77%	3.25%	2.63%	1.78%	0.96%	1.74%	0.67%	0.63%	0.17%
K-4	2,252	2,161	2,199	2,305	2,369	2,448	2,503	2,526	2,547	2,547	2,488	2,502	2,512	2,521
5-8	850	879	919	941	1,029	1,102	1,104	1,122	1,180	1,209	1,293	1,283	1,216	1,225
7-8	777	845	904	932	1,006	1,083	1,157	1,241	1,250	1,268	1,330	1,362	1,451	1,440

Historical Data ☐ Projected Data ☐

Historical Data ☐ Projected Data ☐

Report Comparison

	Kasarda	Baxmeyer
Report Date	October 2005	September 2006
Purpose	“To examine population and housing trends within CCSD #46 and assess implications of these trends for future enrollment”	“To provide CCSD 46 with an analysis of the potential impact changes could have on school enrollment”
Data collection	Data provided by administrative staff and local developers (I provided them with all of the info I had) Although not stated in his narrative, he does later refer to birth statistics	“Collect relevant demographic and associated statistical data. This included, but not limited to U.S. Census Bureau, birth and death statistics and building permit information”. Applied Geographic Solutions, PCensus-USA software, MapInfo Professional

Report Comparison (continued)

	Kasarda	Baxmeyer
Methodology	Narrative indicates that he looked at difference between the size of the kindergarten class and previous June's graduating class. Reviewed fertility rates. Looked at net migration/transfer of students as they progress over the years	Modified cohort component (survival) method Annual fertility and mortality rates Migration of families IRS Development Migration *
Housing construction	Housing permits from 1990 to July of 2005 No projections on a chart	Housing construction from 1939, projected through 2016

Report Comparison (continued)

	Kasarda	Baxmeyer
Future growth of enrollment	<p>Reaching 4200 students in 2008-09 and 4400 by 2015-16 (p.18)</p> <p>*</p> <p>Most growth in the next 5 years</p> <p>Grayslake approaching buildout (p.19)</p> <p>No mention of Rollins Road project 2006-07</p> <p>Anticipated 4,079</p> <p>Greater 4,158</p>	<p>Growth over the next 10 years</p> <p>Rollins Road and Synnestvedt developments included</p> <p>2006-07 anticipated 4178*</p>

- Current enrollment as of June, 2007 – 4,264
- *Definition of fertility rates differ

Village Updates

Table 2

Residential Dwellings Authorized by Building Permits in Municipalities Served
by District 46: 1990 to July 2005

Year	Grayslake		Hainesville		Lake Villa		Round Lake	
	Single	Multi	Single	Multi	Single	Multi	Single	Multi
1990	142	10	0	0	29	0	20	0
1991	494	170	NA	NA	11	0	14	0
1992	417	40	NA	NA	20	0	11	0
1993	NA	NA	NA	NA	25	0	49	0
1994	NA	NA	NA	NA	20	0	56	0
1995	451	112	0	0	73	0	173	0
1996	324	0	0	0	188	4	155	0
1997	316	0	70	0	286	0	58	0
1998	160	0	49	38	204	0	77	0
1999	270	0	58	66	191	0	235	0
2000	237	148	73	31	220	171	194	0
2001	327	0	38	67	185	0	368	0
2002	176	3	154	76	70	85	627	32
2003	125	0	101	0	66	0	940	0
2004	156	86	(7) 0	0	80	(541) 79	(174) 20	
-Jul.'05	68	8	0	0	32	(0) 8	(0) 39	0

* ROLLINS RD
↓
SYNNEEDSVEN
DEVELOPMENTS
ARE NOT
INCLUDED
IN
PROJECTIONS

2006
2007

DNR
DNR

(0)
(1)

continued...

(0) (174)
(0) (19)

Village Updates (continued)

Table 2—Continued

Residential Dwellings Authorized by Building Permits in Municipalities Served
by District 46: 1990 to July 2005

Year	Round Lake Beach		Round Lake Park		Third Lake		Total	
	Single	Multi	Single	Multi	Single	Multi	Single	Multi
1990	172	0	9	0	12	0	384	10
1991	118	0	35	3	14	0	686	173
1992	443	4	66	0	0	0	957	44
1993	598	3	70	0	0	0	742	3
1994	276	6	56	0	0	0	408	6
1995	232	6	10	0	0	0	939	118
1996	148	0	3	0	0	0	818	4
1997	161	4	1	0	0	0	892	4
1998	177	0	6	0	0	0	673	38
1999	263	8	5	0	0	0	1,022	74
2000	200	99	5	0	0	0	929	449
2001	126	75	7	0	0	0	1,051	142
2002	63	0	11	0	0	0	1,101	196
2003	29	0	8	0	0	0	1,269	0
2004	33	0	16	0	0	0	1,264	106
-Jul.'05	16	0	5	0	0	0	510	8

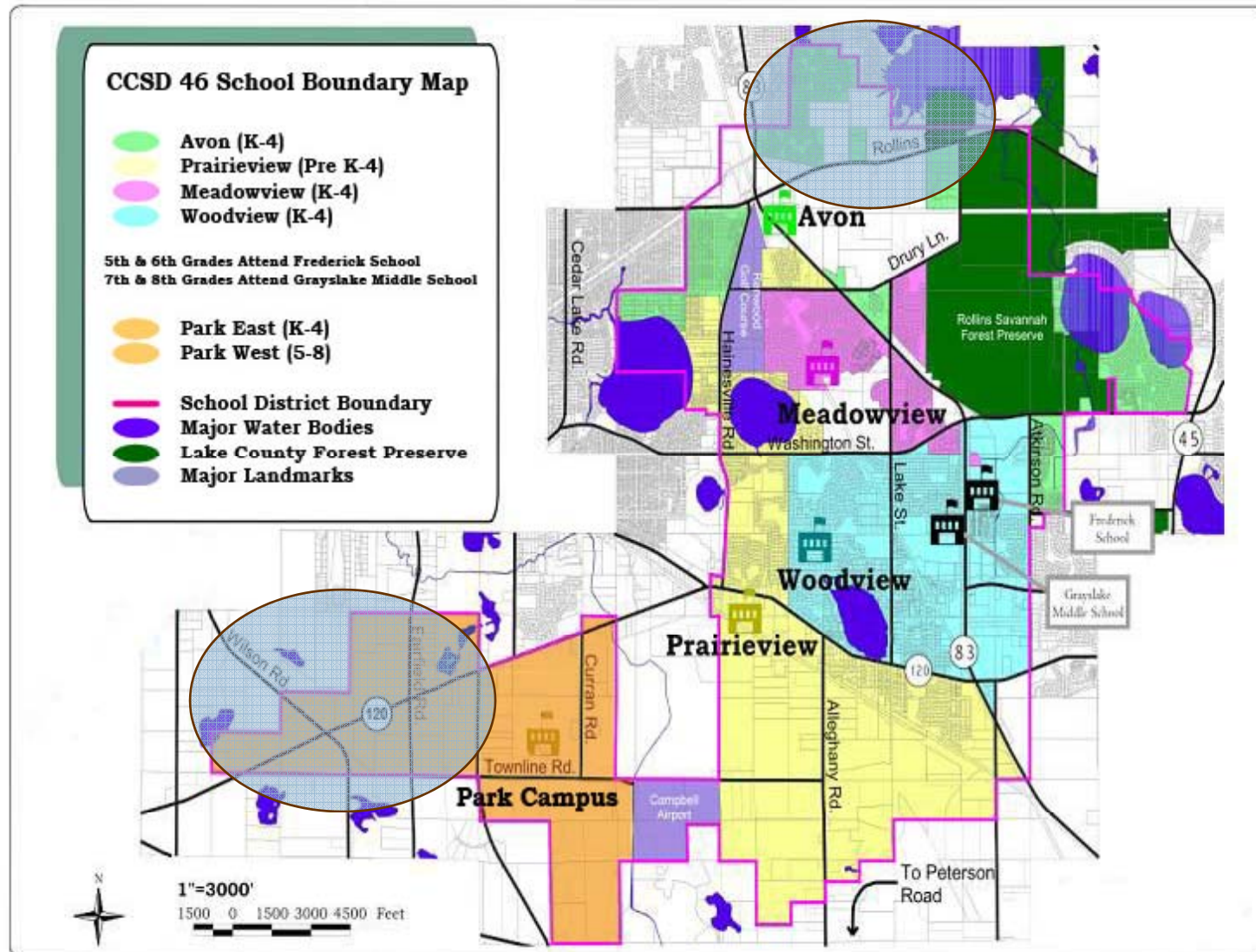
Source: U.S. Bureau of the Census. Current Construction Reports. Housing Units Authorized by Building Permits.

2006 (0)
2007 (0)

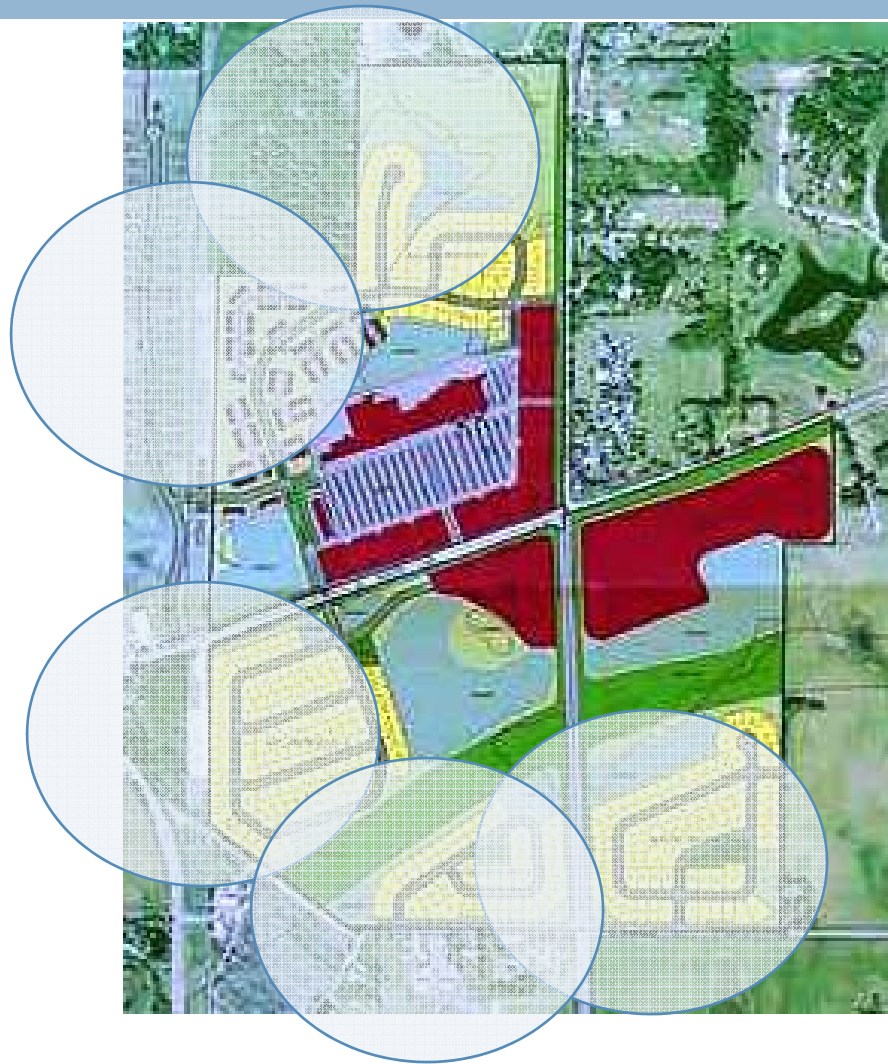
(16)
(8)

(1)
(0)

Expected Residential Growth

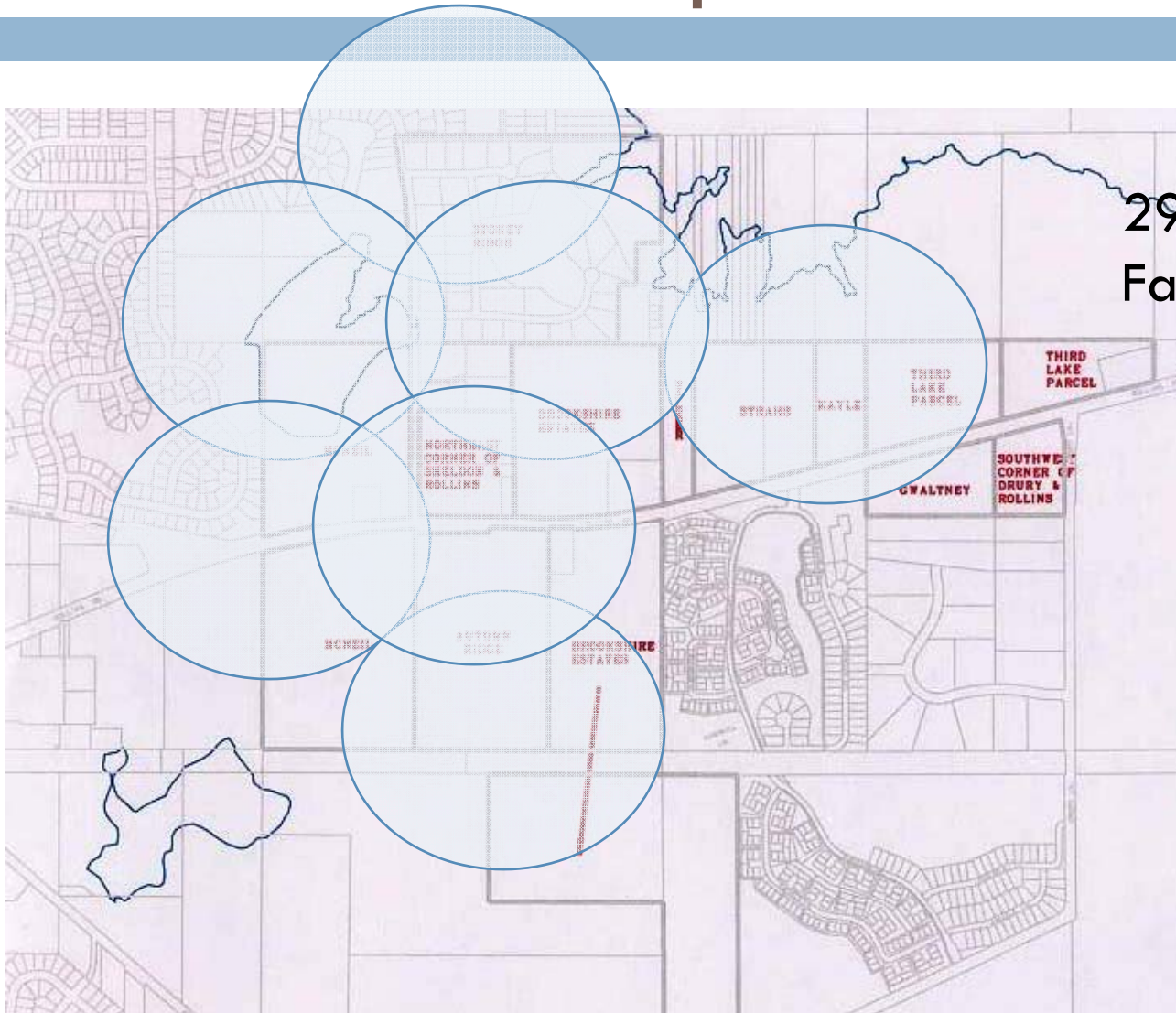


Synnestvedt Property — Round Lake, IL



469 Single
Family &
Townhome Units

Rollins Road Development – Grayslake, IL

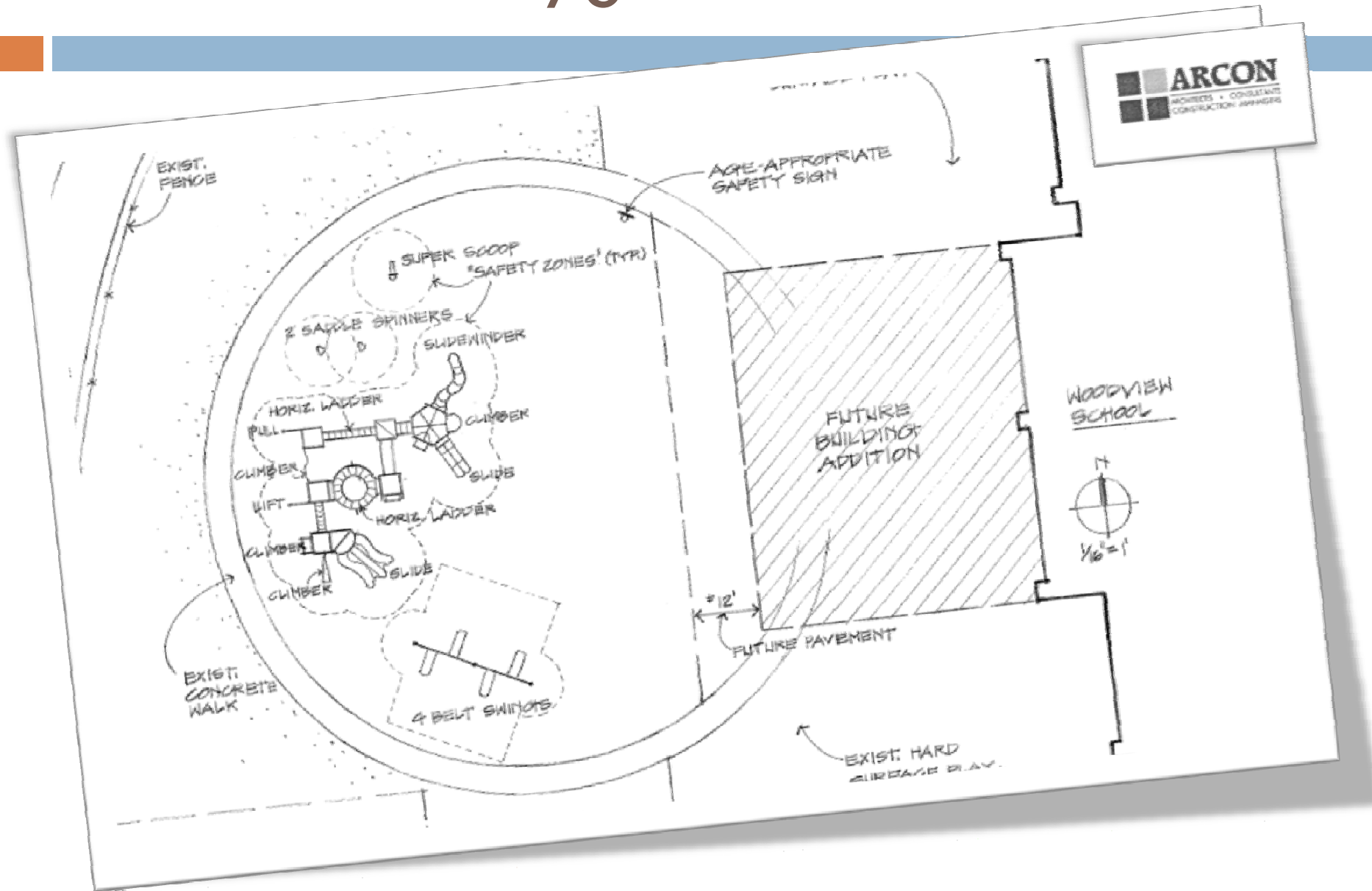


297 Single
Family Units

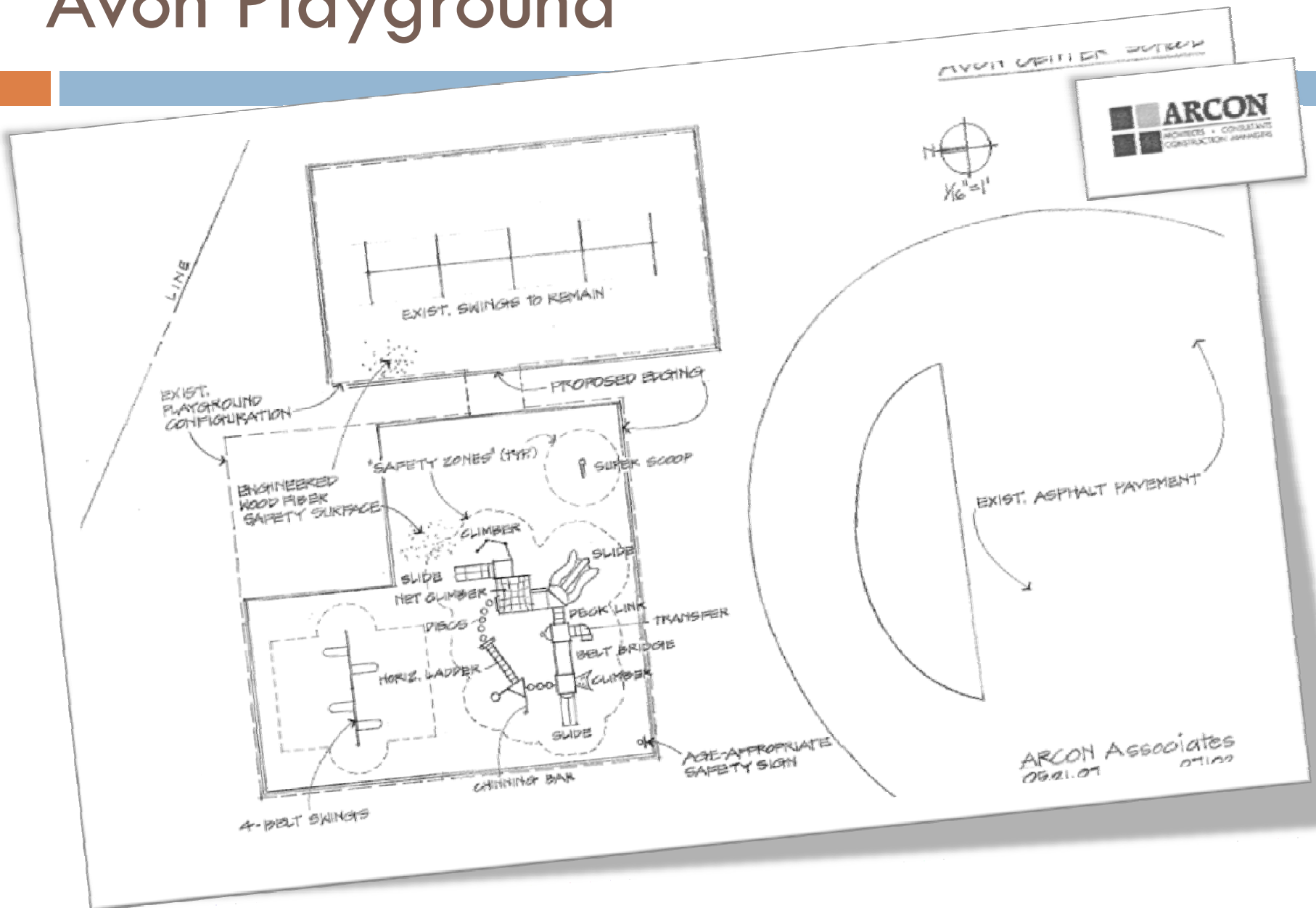


III Needs

Woodview Playground



Avon Playground



Playground Projected Costs



Location	Cost	Source of Funds
Avon	\$100,200	Operations and Maintenance Fund
Woodview	\$71,725	Operations and Maintenance Fund
Total -	\$171,925	

Five Year Paving Schedule

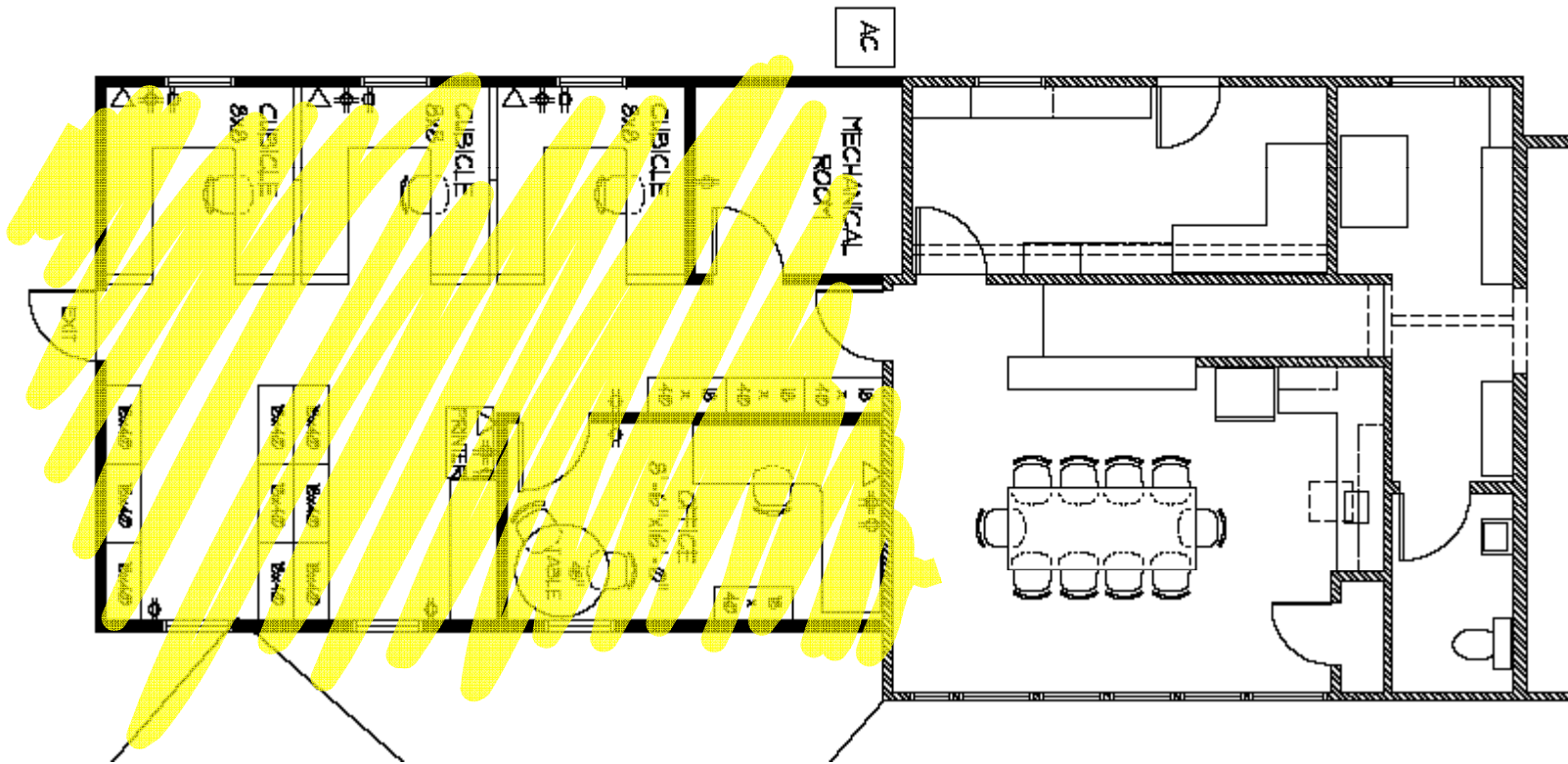
Year	Middle School	Frederick	Avon	Meadowview	Woodview	Prairieview	Total Estimates
2006 - 2007	Grind and fill cracks, Seal and stripe parking lot. Replace soft spots. Add two parking spaces at D.O.	Grind and fill cracks, Seal and stripe parking lot. Replace soft spots.	Grind and fill cracks, Seal and stripe parking lot. Replace soft spots and resurface south corner entry way.	Grind and fill cracks, Seal and stripe parking lot. Replace north and south entrance 20 ft to road.	Grind and fill cracks, Seal and stripe parking lot. Replace soft spots on bus road.	Grind and fill cracks, Seal and stripe parking lot. Install drain and water deflector on 100 year pond.	Total base bid \$305,000 Alt bid \$250,000
2007 - 2008	Grind and fill cracks, Repair south side of driveway around gym.	Grind and fill cracks.	Grind and fill cracks.	Grind and fill cracks, Seal and stripe parking lot.	Grind and fill cracks, Seal and stripe parking lot. Resurface main lot.	Grind and fill cracks, Seal and strip parking lot.	Total base bid \$210,000
2008 - 2009	Grind and fill cracks, Seal and stripe parking lot.	Grind and fill cracks, Seal and stripe parking lot.	Grind and fill cracks, Seal and stripe parking lot.	Grind and fill cracks.	Grind and fill cracks.	Grind and fill cracks. (Also at Park Campus)	Total base bid \$165,000
2009 - 2010	Grind and fill cracks.	Grind and fill cracks.	Grind and fill cracks.	Grind and fill cracks, Seal and stripe parking lot.	Grind and fill cracks, Seal and stripe parking lot.	Grind and fill cracks, Seal and stripe parking lot.	Total base bid \$130,000
2010 - 2011	Grind and fill cracks, Seal and stripe parking lot.	Grind and fill cracks, Seal and stripe parking lot.	Grind and fill cracks, Seal and stripe parking lot.	Grind and fill cracks.	Grind and fill cracks.	Grind and fill cracks.	Total base bid \$185,000

Roof Repairs

Item	Area No.	Item Description (see roof plan)	Item Value	Totals
MEADOWVIEW SCHOOL				
1	1.4(N)	Remove shingles, inspect and repair flashings and underlayment	3,600	
2	1.4(N)	Metal siding on triangular wall section	7,800	
3	1.4(N)	Replace damaged roof deck (allowance).	500	
4	1.4(S)	Remove shingles, inspect and repair flashings and underlayment	4,800	
5	1.4(S)	Reconstruct the corner and revise the gutter	4,200	
6	1.4(S)	Replace damaged roof deck (allowance).	500	
7	1.2(S)	Remove shingles, inspect and repair flashings and underlayment	800	
8	1.2(S)	Reconstruct the corner and revise the gutter	4,200	
SUBTOTAL MEADOWVIEW				26,400
GRAYSLAKE MIDDLE SCHOOL				
9	2.0	Remove 8 local areas of wet insulation and replace EPDM membrane	7,650	
10	2.0	Replace damaged roof deck (allowance).	500	
11	6.0	Replace roof (roof is 30% wet)	27,750	
12	6.0	Replace damaged roof deck (allowance).	900	
13	1.8	Replace shingles and flashings around valley.	4,200	
14	1.8	Replace damaged roof deck (allowance).	1,500	
SUBTOTAL GRAYSLAKE MIDDLE				42,500
SUBTOTAL BOTH SCHOOLS				68,900
15		Project Contingency	10,335	
16		Fee Contingency	10,335	
17		Bid Contingency	6,890	
PROGRAM TOTAL				\$96,460



District Office Expansion



District Office Expansion



- **Reasoning:** Central Office staff located in three locations, (ISC, Middle School and current DO) making it very difficult for collaboration. The Superintendent's office, the curriculum and business office are currently in the DO. However, Special Services is located in the Middle School. To improve effectiveness, accountability and coordination, it is very important to move the special services department (two administrators and two support staff) to the District office.

District Office Expansion (continued)



- **Current Status:** We currently are "out of room" at the District Office. Every "nook and cranny" is being used. Please come and visit us!
- **Proposal:** Addition to house the HR, business and benefits department, allowing us to bring over the Special Services department. (See drawing)
- **Cost:** Approximately \$150,000, with much of the work being done by our O & M department

October 16th, 2006, Board Meeting

Minutes



ACTION ITEMS:

WOODVIEW/AVON

PROJECTS: A motion was made by Weinert and seconded by Hannan to approve the Woodview/Avon Projects. A roll call vote was taken:

Davis - aye Weinert - aye

Facklam - nay Hannan - aye

Coe Peek - nay Rohrer - nay

Surroz - aye

4 ayes 3 nays 0 absent Motion carried.

Sue Facklam stated the following:

This vote is to spend 5.6 million to add 4 permanent classrooms and a multipurpose room and remove the mobile classrooms at Woodview School; add 3 permanent classrooms and renovate 3 others, and add a multipurpose room at Avon School; additionally we need to add other improvements at Avon such as an elevator to comply with the ADA, which had previously been grandfathered due to the age of the school.

October 16th, 2006, Board Meeting

Minutes (continued)

This specific action item that we are considering today certainly has some merit. However, at this time, I feel as though we are moving too quickly to make a decision without more careful exploration of alternative options. I do understand that there are some concerns among Woodview parents about the mobile classrooms. I acknowledge that when they were placed there it was believed that they would last for 10 years, so they are nearing the end of that time span.

I do support adding multipurpose rooms for both Woodview and Avon. However, I think we need to carefully consider our options before approving additional classroom space. One of my biggest concerns is the impact of the number of children in grades 5 thru 8; with the information we have been given thus far Frederick School and Grayslake Middle School will continue to be over capacity, even with the opening of Madrona School for the 2007-2008 school year.

October 16th, 2006, Board Meeting

Minutes (continued)



I believe before going forward with this specific project we need to carefully consider all the issues affecting the entire district and develop and approve a comprehensive plan that addresses all of our facility needs. In my opinion, we should do this before agreeing to go ahead with this project at this time. So, due to the above stated reasons it is my vote 'no.'

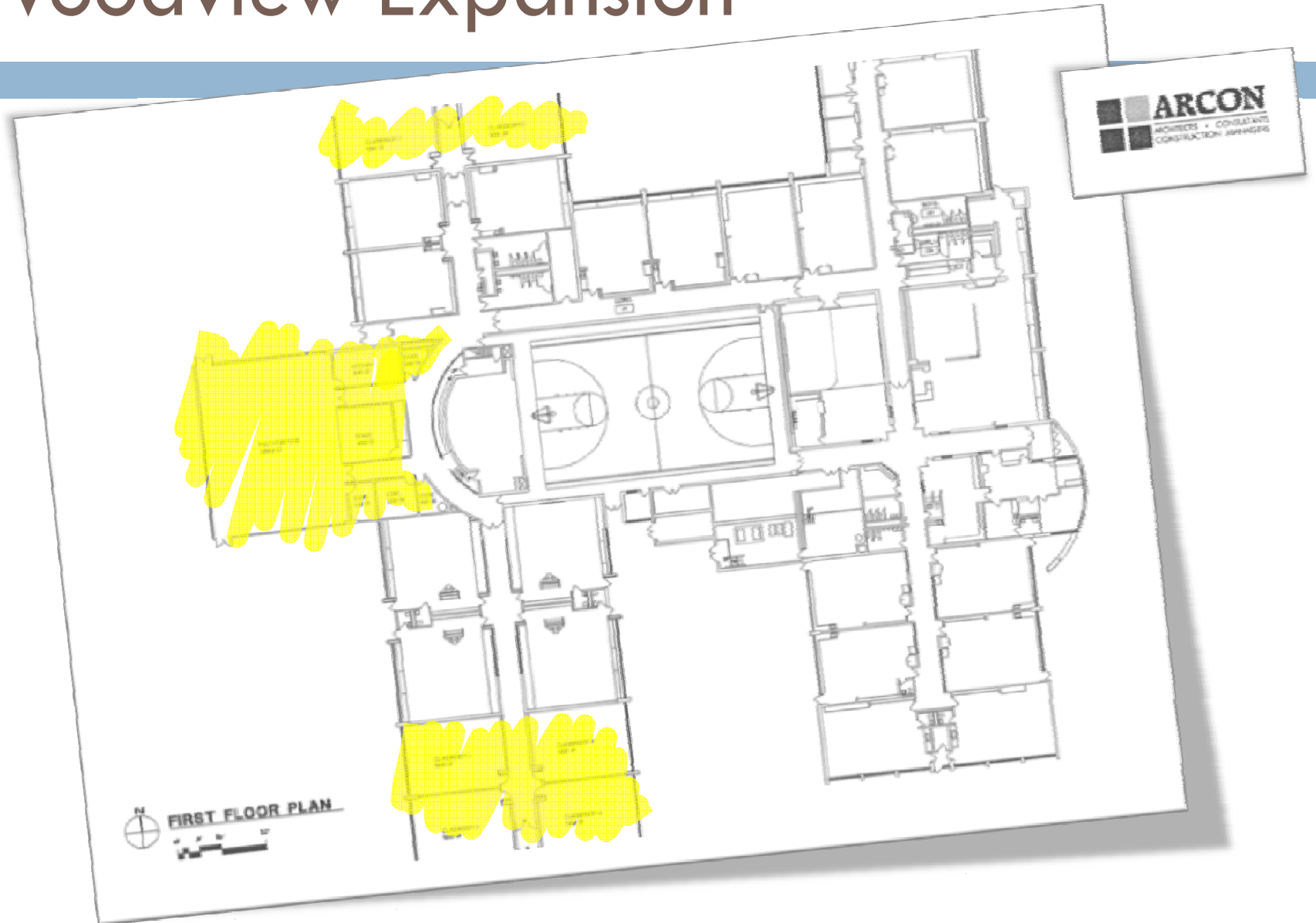
Recommendations October 2006



Capital Development Fund use:

- *Life Safety* – Within a year period AFTER State approval is approximately **\$35,000**.
- *Woodview* - 4 classroom addition and Multipurpose room (removal of mobiles) **\$2,690,000**.
- *Avon* – Addition of a multi-purpose room at approximately **\$2,930,000**.

Woodview Expansion



Woodview Needs (per Jeff Knapp, Principal)



- Need to bring in the 2 fourth grades from the mobiles
- If a need to add another first grade class, would need a room for ESL
- Would need to determine if, by adding the multipurpose room, we would lose additional classrooms (art and special education)

Avon Expansion



Avon Elevator Concern



May 18, 2007

Mr. John Lubrich
Community Consolidated School District 46
450 North Barron Blvd.
Grayslake, Illinois 60030

RE: **2007 ADDITIONS AND REMODELING
AVON AND WOODVIEW SCHOOLS
COMMUNITY CONSOLIDATED SCHOOL DISTRICT 46
PROJECT NO. 07055**

Dear John:

Per your request, we have reviewed the existing conditions at Avon Center School relative to the proposed elevator. It appears as though the existing stairs to the south and to the west are too narrow to install a chairlift without encroaching on the exit capacity of the stairs by code. It is certainly possible to widen the stairwells to accommodate a less-costly chairlift, however, the cost of the modifications would outweigh the cost to install an elevator and the corresponding shaft. If you need any clarification or have any questions, just call.

Sincerely,
ARCON Associates, Inc.

Avon and Woodview Preliminary Construction Cost Sheet

2007 ADDITIONS AND REMODELING
COMMUNITY CONSOLIDATED SCHOOL DISTRICT 46
PRELIMINARY COST ESTIMATE
PROJECT NO. 07055

AVON CENTER SCHOOL

• 5,300 SF x \$250/SF (multi-purpose addition)	\$ 1,325,000
• 6,500 SF x \$150/SF (lower level remodel)	975,000
• 500 SF x \$300/SF (elevator shaft / mech)	150,000
• Elevator	150,000
• Mechanical equipment relocation	75,000
• Sitework	75,000
• Miscellaneous	<u>50,000</u>
Sub-Total	\$ 2,800,000
5% Construction Contingency	<u>140,000</u>
Total Construction	\$ 2,940,000
7.5 % A/E Fee Contingency	<u>220,500</u>
Total Project	\$ 3,160,500

WOODVIEW SCHOOL

• 4,700 SF x \$250/SF (4 CR addition)	\$ 1,175,000
• 2,300 SF x \$250/SF (2 CR addition)	575,000
• 3,100 SF x \$250/SF (multi-purpose addition)	775,000
• 1,800 SF x \$150/SF (exist. CR remodel)	270,000
• Sitework	100,000
• Miscellaneous	<u>50,000</u>
Sub-Total	\$ 2,945,000
5% Construction Contingency	<u>147,200</u>
Total Construction	\$ 3,092,250
7.5% A/E Fee Contingency	<u>231,919</u>
Total Project	\$ 3,324,169

Arcon Response on Frederick Addition

Regarding an addition at Frederick, if you want a thorough answer, we'll have to spend some time on it. However, if you want a down and dirty answer, try this. I believe we can add on to Frederick on the northwest side adjacent to the existing school offices. We can extend to the northwest 80 to 100 feet depending on what you want the addition to house. The addition would match the footprint of the gym to the northeast. If it needed to be 2 stories, it could. However, it doesn't look like it would connect to the 2nd floor of the existing building. That piece could be a 8 to 10,000 SF footprint if it were 1 story with a total of 16 to 20,000 SF if it's 2 stories. It would also require some re-working of the existing drives and parking areas.

If there is need for additional classrooms, I would suggest building to the south. It would be a complicated addition in that it would have some difficult roof lines. It would also lose windows to the existing classrooms that it would be built up against. Someone needs to tell us what kinds of rooms and how many of them this addition needs to house. My answers are only as good as the information you guys are giving me - "garbage in, garbage out".

Frederick Expansion Consideration



Considerations:

- Usage of building
- Source of funds to expand (only available funds would be the 1999 Bonds that were not defeased/abated, unless CDB money was used there instead of Wood view/Avon)

Options:

- It has been suggested that we move the 5th grades to the K-4 buildings. Please see results of that survey - we need 15 spaces and have available only 6 (5 with a SEDOL class being added to PV)
- If the 5th grades were able to be moved out, and the building made into a 6,7,8, a study would be needed to determine actual number of classrooms needed. However, as indicated above, that is not an option due to the lack of spaces at the K-4 buildings.
- Keep as a 5-6 building - needed to help with safety issues, flow of building, an additional gym space and an encore/office wing near the gyms.

Frederick Expansion Consideration

(continued)



Facts:

- For assemblies, only one half of the school can be in the gym at one time, necessitating two assembly times.
- There are basically 8 lunch rotations, beginning at 10:35 in the morning.
- Approximately 90% of the students are bussed into Frederick.
- With the opening of Park, there will be relief of about 125 students.
- Traffic flow at dismissal and at night time events is a daily problem. The police have been called frequently as parents block the road on Frederick and sometimes back to Route 83.



IV Options

Option: Move 5th Grade to K-4 Buildings

School	Spaces Needed	Spaces Available With SEDOL	Spaces Available Without SEDOL
Avon	4	0	0
Woodview	4	0	0
Meadowview	4	3	3
Prairieview	3	2	3

Options

Option	Associated Cost	
•Do nothing	No Cost	
•Proceed with necessary maintenance. Paving, roofing, Life safety	O & M funds \$436,000	
•Maintenance, DO addition	O & M funds \$586,000	
•Woodview and Avon As voted on in October of 2006	\$6 million	
•Modified Woodview and Avon	less than \$6 mill	
•Frederick Addition	1999 Bonds	



V Money

Fund Balances

Fund Balances as of 4-30-07 (projected through 6-30-07)

Fund	Bal. as of 4-30-07	Proj. thru 6-30-07	Restricted	Unrestricted				
10 - Educational	5,477,596.10	8,778,402.49	0.00	8,778,402.49				
20 - O & M	6,079,911.05	6,569,002.29	3,241,271.26	3,327,731.03	(restricted amount is Developer Donations)			
30 - Bond & Interest	76,471.42	2,111,332.08	2,111,332.08	0.00	(restricted to pay back debt)			
40 - Transportation	75,674.77	94,404.00	94,404.00	0.00	(restricted for transportation costs)			
50 - IMRF/FICA	-36,106.44	177,385.00	177,385.00	0.00	(restricted for IMRF/FICA)			
60 - Site & Construction	25,096,330.35	23,857,423.05	6,077,112.84	0.00	(restricted amount is CDB Money)			
			17,780,310.21		(restricted for construction costs)			
70 - Working Cash	2,773,556.28	3,730,124.66	0.00	3,730,124.66				
Total	39,543,433.53	45,318,073.57	29,481,815.39	15,836,258.18				

Current Funds Available

- Capital Development monies (1999) grant \$6.1 million reimbursement to be used as determined by the Board of Education (per Marcy Joerger, Acting Administrator, Capital Development Board)
- Developer Donations \$3.3 million earmarked for Madrona students. Unavailable for use in other buildings.
- Available 1999 Bonds \$8 million

Limitations

Based on current EAV projections, the District will not be able to issue additional referendum approved debt until 2010-2011. The first significant bond issuance opportunity would be in 10 years. Therefore, any decisions *MUST* be *need based* and *accountable* for the long term future of the district as opposed to a one time discount.



1999 Bond Proceeds



- The funds can be used to build additions to or improve Prairie View and/or Frederick and to buy land.
- (see comprehensive report on all outstanding debt)

Remember...



We are balancing three things:

- 1) addressing the educational needs of the community's children,
- 2) minimizing the tax impact on current and future taxpayers, and
- 3) providing flexibility to accommodate the future growth needs of the District.



Community Consolidated School District 46